

ADMINISTRATIVE SERVICES

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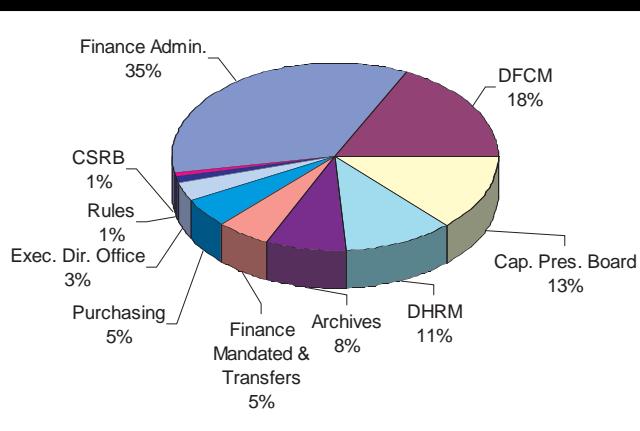
AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

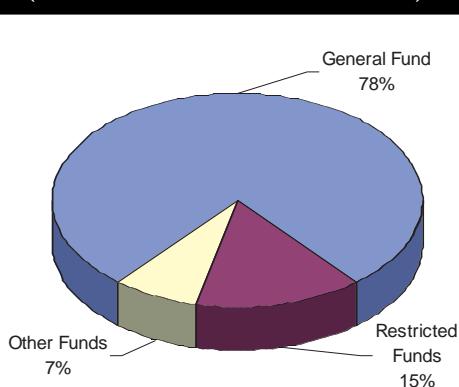
- Administrative Services
- Capitol Preservation Board
- Human Resource Management
- Career Service Review Board

Mission: *Deliver centralized services at competitive costs while exceeding customer expectations; provide operation and maintenance for the Capitol Hill Complex; add value to the State by increasing customer service and efficiency, and decreasing liability; and administer state employee grievances and appeals procedures*

Where Will My Taxes and Fees Go for Administrative Services? (Total FY 2008 Operational Funding is \$33,820,200)



Financing of Administrative Services Agencies (Based on FY 2008 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Finance Administration - \$11.8 million

- Prepares the State's Comprehensive Annual Financial Report and received its twenty-first consecutive Certificate of Achievement for Excellence in financial reporting
- Operates and maintains the State's financial accounting system
- Issues more than 2.5 million checks and electronic funds transfers worth over \$5.1 billion

Facilities Construction and Management (DFCM) - \$6.0 million

- Oversees design and construction of new projects valuing over \$467 million
- Manages 343 leases representing 1.7 million square feet of building space and 284.3 acres of land
- Completes 98 percent of capital improvement projects within one year of funding

Archives - \$2.7 million

- Microfilms 647,700 images
- Trains 3,400 state workers on records management
- Assists over 12,000 patrons with research needs

Purchasing - \$1.7 million

- Manages over 1,000 competitive bids annually

Capitol Preservation Board (CPB) - \$4.4 million

- Provides ongoing operation and maintenance for seven buildings on the Capitol Hill Complex

Human Resource Management (DHRM) - \$3.7 million

- Consolidated successfully all human resource programs and services statewide
- Continues workforce planning to understand and monitor 5,300 terminations and 680 retirements

Career Service Review Board (CSR) - \$0.2 million

- Resolved 83 grievance cases in FY 2006

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Provide technical improvements for programs

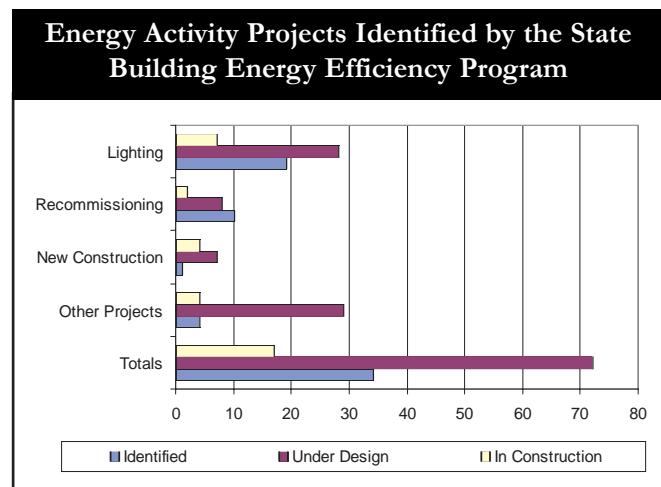
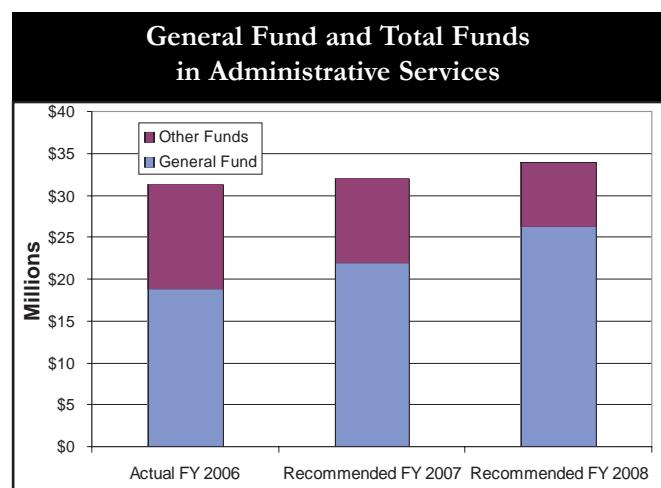
- Improve the ability of Archives to retain electronic records for the State with \$100,000 one-time General Fund
- Digitize over 500,000 records with \$55,400 ongoing General Fund
- Update the online electronic rules filing system (eRules) for Administrative Rules with \$71,500 supplemental General Fund
- Provide desktop and website computer support for the Executive Director's Office with \$60,000 ongoing General Fund

Improve energy efficiency in state buildings

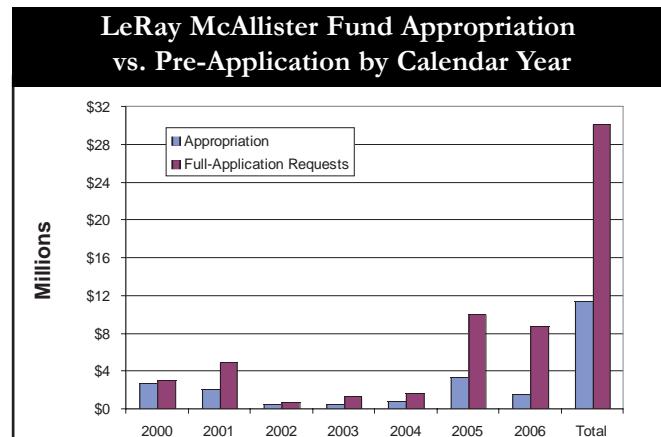
- Incorporate energy saving features into state buildings for the State Building Energy Efficiency Program with \$1,000,000 one-time General Fund

Increase statewide critical land conservation

- Conserve or restore lands deemed important to the community such as agricultural, wildlife habitat, watershed, recreational, cultural, or historical lands with \$1,000,000 ongoing and \$1,000,000 one-time General Fund



Over one hundred projects have been identified, designed, or are in the process of being constructed to help achieve Governor Huntsman's Energy Efficiency Policy goal of a statewide energy reduction of 20 percent by 2015.



Demand for land conservation dollars continues to increase at a rate greater than appropriations. Full application requests for the past seven calendar years totaled about \$30.1 million, while appropriations to the fund for the same period totaled about \$11.4 million.

PROPOSED LEGISLATIVE INTENT LANGUAGE AND INTERNAL SERVICE FUNDS

FY 2007 Proposed Legislative Intent

Department of Administrative Services

- Funds for the Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.

Career Service Review Board

- Funds for Career Service Review Board are non-lapsing.

FY 2008 Proposed Legislative Intent

Department of Administrative Services

- Funds for the Office of Child Welfare Parental Defense are nonlapsing.
- Funds for the Executive Director's Office are non-lapsing.
- Funds for the Division of Administrative Rules are nonlapsing and shall be used to implement changes to the electronic rule filing and publication system.
- Funds for the Division of Archives are nonlapsing and shall be used to digitize and microfilm documents generated by the Legislature and former Utah governors for preservation and access.
- The DFCM internal service fund (ISF) may add up to three full-time equivalents (FTEs) and up to two vehicles beyond the authorized level if new facilities come online or maintenance agreements are requested. Any added FTEs will be reviewed and may be approved by the Legislature in the next legislative session.
- Funds for the Division of Finance are nonlapsing and shall be used for statewide accounting systems and an actuary study of post employment benefits.

- Funds for the Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Funds for LeRay McAllister Critical Land Fund are nonlapsing.
- Funds for the Division of Purchasing are non-lapsing and shall be used for electronic commerce.
- Funds for DHRM are nonlapsing.

Capitol Preservation Board

- Funds for Capitol Preservation Board are nonlapsing and shall be used for the design and construction costs associated with the State Capitol restoration.

Career Service Review Board

- Funds for Career Service Review Board are non-lapsing.

Statewide

- Cost-of-living adjustment (COLA) increases for FY 2008 shall become effective beginning the first pay period of FY 2008.
- A discretionary salary increase shall be used for employees based upon performance or other salary-related issues as determined by the executive directors or commissioners of state agencies and in accordance with rules and procedures established by DHRM.

INTERNAL SERVICE FUND RECOMMENDATIONS

DAS ISF divisions provide products and services to state and other governmental agencies on a cost-reimbursement basis. They are set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide. State agency budgets include funding for ISF services.

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and FTEs. For FY 2008 the Governor recommends the rate changes approved by the ISF rate committee. The Governor also recommends FTEs and capital outlay authorizations for DAS ISF agencies as indicated on the following table.

FY 2008 Recommendation

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	\$13,002,900 (a)	51.0 (b)	\$1,973,400
Fleet Operations	61,108,800 (c)	43.0	16,100,000
Risk Management	38,601,000 (d)	25.0	100,000
Facilities Management	22,706,600 (e)	123.0 (f)	86,600
DHRM	12,091,800 (g)	165.5	0

- (a) The FY 2008 revenue estimate includes a mail rate decrease of \$72,300.
- (b) Requests of one FTE for a p-card auditor and one FTE for State Mail.
- (c) The FY 2008 revenue estimate includes a fuel rate decrease of \$454,800 and an anticipated increase due to the consolidation of DNR fleet vehicles.
- (d) The FY 2008 revenue estimate includes a liability insurance rate decrease of \$562,000 and a property insurance rate increase of \$1,401,300.
- (e) The FY 2008 revenue estimate includes a lease rate increase of \$817,500 and other adjustments of \$1,296,300.
- (f) Request of one FTE for maintenance of the new Capitol building.
- (g) The FY 2008 revenue estimate includes a DHRM rate adjustment of \$811,900 to recoup COLA, merit, and benefit increases left in agency budgets.

FY 2007 Supplemental Recommendations

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Fleet Operations	\$0	0.0	\$3,569,700 (a)

- (a) In FY 2006 Fleet Operations purchased \$3,569,700 of vehicles which were not paid for until FY 2007. The department requests the authority to increase capital outlays by this amount for FY 2007.

ADMINISTRATIVE SERVICES

Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2006	Authorized FY 2007	Supple- mentals	Recommended FY 2007	Base FY 2008	Ongoing and One-time Adj.
Plan of Financing						Total FY 2008
General Fund	\$18,720,400	\$21,826,100	\$113,900	\$21,940,000	\$20,786,100	\$5,523,100
Transportation Fund	450,000	450,000	0	450,000	450,000	0
Federal Funds	270,400	6,700	(600)	6,100	86,000	(200)
Dedicated Credits	3,016,000	2,868,300	2,500	2,870,800	2,912,400	58,300
Restricted and Trust Funds	5,338,500	4,846,800	61,900	4,908,700	4,852,300	147,400
Transfers	(332,600)	(1,482,600)	0	(1,482,600)	(482,600)	(2,000,000)
Other Funds	141,400	41,400	0	41,400	41,400	0
Beginning Balances	10,398,400	5,696,800	0	5,696,800	2,165,000	0
Closing Balances	(5,696,800)	(2,165,000)	0	(2,165,000)	(669,000)	0
Lapsing Funds	(983,000)	(260,200)	0	(260,200)	(50,000)	(50,000)
Total Financing	\$31,322,700	\$31,828,300	\$177,700	\$32,006,000	\$30,091,600	\$3,728,600
Programs						\$33,820,200
Administrative Services						
Executive Director's Office	\$936,700	\$848,900	\$2,400	\$851,300	\$823,900	\$305,600
Administrative Rules	365,800	381,400	91,200	472,600	338,800	32,200
Archives	2,271,400	2,298,400	100	2,298,500	2,392,500	277,500
DFCM - Administration	4,272,000	4,756,900	76,100	4,833,000	4,798,200	1,237,700
Finance	11,516,800	12,692,600	(20,200)	12,672,400	11,628,300	171,900
Administration	216,800	247,600	0	247,600	237,300	12,600
Mandated - Judicial Conduct Comm.	50,500	74,100	0	74,100	74,000	0
Mandated - Indigent Defense	4,385,000	3,010,600	0	3,010,600	2,010,600	1,950,000
Mandated - Other	1,492,200	1,621,000	3,500	1,624,500	1,591,200	69,700
Purchasing	(332,600)	(1,482,600)	0	(1,482,600)	(482,600)	(2,000,000)
Transfer Appropriations to Other Funds	25,174,600	24,448,900	153,700	24,602,000	23,412,200	2,057,200
<i>Subtotal Administrative Services</i>						25,469,400
Capitol Preservation Board	2,731,100	2,942,100	2,600	2,944,700	2,864,300	1,528,700
Career Service Review Board	190,500	218,000	300	218,300	218,300	11,500
Human Resource Management	3,226,500	4,219,300	21,700	4,241,000	3,596,800	131,200
Total Budget	\$31,322,700	\$31,828,300	\$177,700	\$32,006,000	\$30,091,600	\$3,728,600
% Change from Authorized FY 2007 to Total FY 2008						6.3%
FTE Positions	--	194.5	0.0	194.5	194.5	5.5
Total FTE						200.0

ADMINISTRATIVE SERVICES

Capital Budget

Governor Huntsman's Recommendations						
	Actual FY 2006	Authorized FY 2007	Supple- mentals	Recommended FY 2007	Base FY 2008	Ongoing and One-time Adj.
Plan of Financing						
General Fund	\$51,492,800	\$113,731,600	\$34,342,000	\$148,073,600	\$45,902,800	\$82,874,400
Education Fund	21,050,000	27,809,700	15,828,000	43,657,700	47,018,500	(19,208,800)
Federal Funds	1,383,800	0	0	0	0	0
Restricted and Trust Funds	3,419,000	0	0	0	0	0
FY 2007 Revenue Bond or Lease Purch.	0	0	0	0	0	0
Total Financing	\$77,345,600	\$141,541,300	\$50,170,000	\$191,711,300	\$92,921,300	\$67,665,600
Projects						
Statewide capital improvements	\$58,661,600	\$62,921,300	\$0	\$62,921,300	\$62,921,300	\$10,138,600
Ongoing funds to apply to one-time projects	0	0	0	0	30,000,000	(30,000,000)
Corrections - CUCF 288-bed facility	14,600,000	0	0	0	0	0
Courts - Provo land purchase	225,000	0	0	0	0	0
DHS - Development Center housing	2,575,000	0	0	0	0	0
DNR - fire management facility	694,000	0	0	0	0	0
CPB - Capitol restoration	590,000	50,000,000	0	50,000,000	0	51,000,000
Corrections - Gunnison facility	0	20,000,000	0	20,000,000	0	0
Courts - St. George land purchase	0	3,620,000	0	3,620,000	0	0
DNR - Midway fish hatchery	0	5,000,000	0	5,000,000	0	0
Courts - St. George Courthouse	0	0	29,000,000	29,000,000	0	0
DPS/Tax - Joint Driver License/DMV	0	0	5,342,000	5,342,000	0	0
Utah Schools for the Deaf and the Blind	0	0	15,828,000	15,828,000	0	0
Health - Unified Lab	0	0	0	0	30,852,000	30,852,000
ABC - North Temple store expansion	0	0	0	0	1,000,000	1,000,000
ABC - Taylorsville store expansion	0	0	0	0	1,500,000	1,500,000
ABC - Bourne store reconstruction	0	0	0	0	1,500,000	1,500,000
Replacement of state parking lot (YWCA)	0	0	0	0	1,675,000	1,675,000
UCI - production warehouse phase I	0	0	0	0	0	0
Total Budget	\$77,345,600	\$141,541,300	\$50,170,000	\$191,711,300	\$92,921,300	\$67,665,600
% Change from Authorized FY 2007 to Total FY 2008						13.5%

Capital facility projects (except for Higher Education, Public Education, and Transportation) are included in the Administrative Services budget because they are administered by the Division of Facilities Construction and Management, a division of the Department of Administrative Services.

ADMINISTRATIVE SERVICES

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2008 OPERATING BUDGET							
Beginning Base Budget							
<i>A1</i>	FY 2007 appropriated budget	\$15,849,100	\$0	\$450,000	\$2,220,700	\$4,846,800	\$76,900
<i>A2</i>	Adjustments for one-time FY 2007 appropriations	(1,000,000)	0	0	0	0	(1,000,000)
<i>A3</i>	Adjustments for extra working day	37,300	0	0	4,000	5,500	46,800
<i>A4</i>	Adjustments to funding levels	0	0	0	16,600	0	921,900
Total Beginning Base Budget - Administrative Services	14,886,400	0	450,000	2,241,300	4,852,300	982,200	23,412,200
Statewide Ongoing Adjustments							
<i>A5</i>	Cost-of-living adjustments of 3.5%	300,700	0	0	26,900	38,900	366,500
<i>A6</i>	Discretionary salary increase	214,800	0	0	19,200	27,800	261,800
<i>A7</i>	General services internal service fund adjustments	9,000	0	0	(2,400)	(400)	6,200
<i>A8</i>	Technology services internal service fund adjustments	22,900	0	0	3,000	65,100	(300)
<i>A9</i>	Health insurance rate adjustments	131,600	0	0	11,000	15,000	90,700
<i>A10</i>	Term, pool and unemployment insurance rate adjustments	7,300	0	0	600	1,000	157,600
	<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>686,300</i>	<i>0</i>	<i>0</i>	<i>58,300</i>	<i>147,400</i>	<i>(200)</i>
Ongoing Adjustments							
<i>A11</i>	Retirement benefits reduction in cost	(50,000)	0	0	0	0	(50,000)
<i>A12</i>	Archives digital collection	55,400	0	0	0	0	55,400
<i>A13</i>	Executive Director's Office desktop support	60,000	0	0	0	0	60,000
<i>A14</i>	LeRay McAllister Land Conservation Fund	1,000,000	0	0	0	0	1,000,000
	<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>1,065,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,400</i>
One-time Adjustments							
<i>A15</i>	Archives electronic records	100,000	0	0	0	0	100,000
<i>A16</i>	LeRay McAllister Land Conservation Fund	1,000,000	0	0	0	(1,000,000)	0
<i>A17</i>	DFCM state building energy efficiency program	1,000,000	0	0	0	0	1,000,000
	<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>	<i>1,100,000</i>
Total FY 2008 Administrative Services Adjustments	3,851,700	0	0	58,300	147,400	(2,000,200)	2,057,200
Total FY 2008 Administrative Services Operating Budget	\$18,738,100	\$0	\$450,000	\$2,299,600	\$4,999,700	(\$1,018,000)	\$25,469,400
ADMINISTRATIVE SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
<i>A18</i>	Administrative Rules eRules system	\$71,500	\$0	\$0	\$0	\$0	\$71,500
<i>A19</i>	Technology services internal service fund adjustments	17,800	0	0	2,500	61,900	81,600
	<i>Subtotal Supplemental Adjustments - Administrative Services</i>	<i>89,300</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>61,900</i>	<i>153,100</i>
Total FY 2007 Administrative Services Budget Adjustments	\$89,300	\$0	\$0	\$2,500	\$61,900	(\$600)	\$153,100

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2008 CAPITAL BUDGET							
Base Budget							
-A20	FY 2007 appropriated budget	\$13,731,600	\$27,809,700	\$0	\$0	\$0	\$141,541,300
-A21	Adjustments for one-time FY 2007 appropriations	(67,828,800)	19,208,800	0	0	0	(48,620,000)
Total FY 2008 Admin. Services Capital Base Budget	45,902,800	47,018,500	0	0	0	0	92,921,300
Ongoing Adjustments							
-A22	Increase capital improvement funds mandated by statute	10,138,600	0	0	0	0	10,138,600
-A23	Funding shift	19,208,800	(19,208,800)	0	0	0	0
	<i>Subtotal Ongoing Capital Adjustments - Administrative Services</i>	<i>29,347,400</i>	<i>(19,208,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,138,600</i>
One-time Adjustments							
-A24	Ongoing capital development funding applied to one-time projects	(30,000,000)	0	0	0	0	(30,000,000)
-A25	Capitol restoration	51,000,000	0	0	0	0	51,000,000
-A26	Health lab	30,852,000	0	0	0	0	30,852,000
-A27	ABC North Temple store expansion	0	0	0	0	0	1,000,000
-A28	ABC Taylorsville store expansion	0	0	0	0	0	1,500,000
-A29	ABC Beautiful store reconstruction	0	0	0	0	0	1,500,000
-A30	Replacement of state parking lot (YWCA)	1,675,000	0	0	0	0	1,675,000
	<i>Subtotal One-time Capital Adjustments - Administrative Services</i>	<i>53,527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,527,000</i>
Total FY 2008 Admin. Services Capital Adjustments	82,874,400	(19,208,800)	0	0	4,000,000	0	67,665,600
Total FY 2008 Administrative Services Capital Budget	\$128,777,200	\$27,809,700	\$0	\$0	\$4,000,000	\$0	\$160,586,900
ADMINISTRATIVE SERVICES FY 2007 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
-A31	Schools for the Deaf and the Blind	\$0	\$15,828,000	\$0	\$0	\$0	\$15,828,000
-A32	St. George Courthouse	29,000,000	0	0	0	0	29,000,000
-A33	Joint Driver License and DMV	5,342,000	0	0	0	0	5,342,000
	<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	<i>34,342,000</i>	<i>15,828,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,170,000</i>
Total FY 2007 Administrative Services Capital Adjustments	\$34,342,000	\$15,828,000	\$0	\$0	\$0	\$0	\$50,170,000
CAPITOL PRESERVATION BOARD FY 2008 OPERATING BUDGET							
Beginning Base Budget							
-A34	FY 2007 appropriated budget	\$2,571,900	\$0	\$0	\$271,100	\$0	\$41,400
-A35	Adjustments for one-time FY 2007 appropriations	(88,000)	0	0	0	0	(88,000)
-A36	Adjustments for extra working day	700	0	0	0	0	700
-A37	Adjustments to funding levels	0	0	0	0	0	67,200
Total Beginning Base Budget - Capitol Preservation Board	2,484,600	0	0	271,100	0	108,600	2,864,300

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
-A38	Cost-of-living adjustments of 3.5%	7,400	0	0	0	0	7,400
-A39	Discretionary salary increase	5,300	0	0	0	0	5,300
-A40	General services internal service fund adjustments	1,171,200	0	0	0	0	1,171,200
-A41	Technology services internal service fund adjustments	2,700	0	0	0	0	2,700
-A42	Health insurance rate adjustments	3,500	0	0	0	0	3,500
-A43	Term, pool and unemployment insurance rate adjustments	100	0	0	0	0	100
	<i>Subtotal Statewide Ongoing Adj. - Capitol Preservation Board</i>	<i>1,190,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,190,200</i>
Ongoing Adjustments							
-A44	Visitor services implementation	338,500	0	0	0	0	338,500
	<i>Subtotal Ongoing Adjustments - Capitol Preservation Board</i>	<i>338,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>338,500</i>
Total FY 2008 Capitol Preservation Board Adjustments							
	Total FY 2008 Capitol Preservation Board Operating Budget	\$4,013,300	\$0	\$0	\$271,100	\$0	\$108,600
CAPITOL PRESERVATION BOARD FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
-A45	Technology services internal service fund adjustments	\$2,600	\$0	\$0	\$0	\$0	\$2,600
	<i>Subtotal Supplemental Adjustments - Capitol Preservation Board</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
Total FY 2007 Capitol Preservation Board Budget Adjustments							
	Total FY 2007 Capitol Preservation Board Operating Budget	\$2,600	\$0	\$0	\$0	\$0	\$2,600
CAREER SERVICE REVIEW BOARD FY 2008 OPERATING BUDGET							
Beginning Base Budget							
-A46	FY 2007 appropriated budget	\$217,800	\$0	\$0	\$0	\$0	\$217,800
-A47	Adjustments for extra working day	500	0	0	0	0	500
	Total Beginning Base Budget - Career Service Review Board	218,300	0	0	0	0	218,300
Statewide Ongoing Adjustments							
-A48	Cost-of-living adjustments of 3.5%	5,300	0	0	0	0	5,300
-A49	Discretionary salary increase	3,700	0	0	0	0	3,700
-A50	Technology services internal service fund adjustments	300	0	0	0	0	300
-A51	Health insurance rate adjustments	2,000	0	0	0	0	2,000
-A52	Term, pool and unemployment insurance rate adjustments	200	0	0	0	0	200
	<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>	<i>11,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,500</i>
Total FY 2008 Career Service Review Board Adjustments							
	Total FY 2008 Career Service Review Board Operating Budget	\$229,800	\$0	\$0	\$0	\$0	\$229,800

ADMINISTRATIVE SERVICES - CONTINUED

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAREER SERVICE REVIEW BOARD FY 2007 OPERATING BUDGET ADJUSTMENTS							
<i>Subtotal/Supplemental Adjustments - Career Service Review Board</i>							
-453 Technology services internal service fund adjustments	\$300	\$0	\$0	\$0	\$0	\$0	\$300
<i>Subtotal/Supplemental Adjustments - Career Service Review Board</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>
Total FY 2007 Career Service Board Operating Adjustments	\$300	\$0	\$0	\$0	\$0	\$0	\$300
HUMAN RESOURCE MANAGEMENT FY 2008 OPERATING BUDGET							
<i>Beginning Base Budget</i>							
-454 FY 2007 appropriated budget	\$3,187,300	\$0	\$0	\$542,000	\$0	\$170,000	\$3,899,300
-455 Adjustments for extra working day	9,500	0	0	0	0	0	9,500
-456 Adjustments to funding levels	0	0	0	(142,000)	0	(170,000)	(312,000)
Total Beginning Base Budget - Human Resource Mgt.	3,196,800	0	0	400,000	0	0	3,596,800
<i>Statewide Ongoing Adjustments</i>							
-457 Cost-of-living adjustments of 3.5%	56,700	0	0	0	0	0	56,700
-458 Discretionary salary increase	40,500	0	0	0	0	0	40,500
-459 General services internal service fund adjustments	(5,800)	0	0	0	0	0	(5,800)
-460 Technology services internal service fund adjustments	22,000	0	0	0	0	0	22,000
-461 Health insurance rate adjustments	16,300	0	0	0	0	0	16,300
-462 Term, pool and unemployment insurance rate adjustments	1,500	0	0	0	0	0	1,500
<i>Subtotal/Statwide Ongoing Adjustments - Human Resource Management</i>	<i>131,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>131,200</i>
Total FY 2008 Human Resource Management Adjustments	131,200	0	0	0	0	0	131,200
Total FY 2008 Human Resource Management Operating Budget	\$3,328,000	\$0	\$0	\$400,000	\$0	\$0	\$3,728,000
HUMAN RESOURCE MANAGEMENT FY 2007 OPERATING BUDGET ADJUSTMENTS							
<i>Supplemental Adjustments</i>							
-463 Technology services internal service fund adjustments	\$21,700	\$0	\$0	\$0	\$0	\$0	\$21,700
<i>Subtotal/Supplemental Adjustments - Human Resource Management</i>	<i>21,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,700</i>
Total FY 2007 Human Resource Management Budget Adjustments	\$21,700	\$0	\$0	\$0	\$0	\$0	\$21,700
ADMINISTRATIVE SERVICES TOTALS							
FY 2008 Operating Base Budget	\$20,786,100	\$0	\$450,000	\$2,912,400	\$4,852,300	\$1,090,800	\$30,091,600
FY 2008 Operating Ongoing and One-time Adjustments	5,523,100	0	0	58,300	147,400	(2,000,200)	3,728,600
FY 2008 Operating Recommendation	26,309,200	0	450,000	2,970,700	4,999,700	(909,400)	33,820,200
FY 2007 Operating Adjustments	113,900	0	0	2,500	6,1900	(600)	177,700
FY 2008 Capital Base Budget	45,902,800	47,018,500	0	0	0	0	92,921,300
FY 2008 Capital Ongoing and One-time Adjustments	82,874,400	(19,208,800)	0	0	4,000,000	0	67,665,600
FY 2008 Capital Recommendation	128,777,200	27,809,700	0	0	4,000,000	0	160,586,900
FY 2007 Capital Adjustments	34,342,000	15,828,000	0	0	0	0	50,170,000